

Government of the District of Columbia

FY 2001 Proposed Budget

Local Funds

Appropriation Title (Thousands of Dollars)	FY 1999 Unaudited Local Expenditures	FY 2000 Local Approved Budget	FY 2001 Local Proposed Budget	Net Change From FY 2000 Approved Budget
Agy Cde Agency Name	Amount	Amount	Amount	Amount

Governmental Direction and Support					
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	8,727	10,471	11,922	1,451
AC0	OFFICE OF THE D.C. AUDITOR	843	1,183	1,214	31
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	546	623	623	0
AA0	OFFICE OF THE MAYOR	3,634	4,207	6,370	2,163
BA0	OFFICE OF SECRETARY	2,496	1,737	2,095	358
BB0	OFFICE OF COMMUNICATIONS	401	0	0	0
BP0	INTERGOVERNMENTAL RELATIONS	1,273	0	0	0
AE0	OFFICE OF CITY ADMINISTRATOR	1,574	2,064	5,891	3,827
BE0	OFFICE OF PERSONNEL	7,457	9,204	10,018	814
HD0	HUMAN RESOURCES DEVELOPMENT	0	3,766	3,787	21
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	822	778	2,154	1,376
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	13,873	14,150	16,029	1,879
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	16,470	3,740	6,182	2,442
AM0	OFFICE OF PROPERTY MANAGEMENT	6,949	7,229	7,135	-94
AF0	CONTRACT APPEALS BOARD	594	687	741	54
DL0	BOARD OF ELECTION & ETHICS	2,799	3,238	3,411	173
CJ0	OFFICE OF CAMPAIGN FINANCE	885	978	1,052	74
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	519	632	661	29
CH0	OFFICE OF EMPLOYEE APPEALS	1,159	1,337	1,434	97
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	374	367	367	0
AD0	OFFICE OF THE INSPECTOR GENERAL	7,587	6,827	7,999	1,172
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	61,463	63,916	62,853	-1,063
CW0	CITYWIDE CALL CENTER	0	0	0	0
Total, Governmental Direction and Support		140,445	137,134	151,938	14,804

<i>Economic Development and Regulation</i>					
<i>EB0</i>	BUSINESS SERVICES & ECONOMIC DEVELOPMENT	5,558	7,515	10,033	2,518
<i>BJ0</i>	OFFICE OF ZONING	400	1,275	1,306	31
<i>DB0</i>	DEPT OF HOUSING & COMMUNITY DEVELOPMENT	3,023	3,889	3,702	-187
<i>PH0</i>	D.C. HOUSING AUTHORITY	2,041	0	0	0
<i>CF0</i>	DEPARTMENT OF EMPLOYMENT SERVICES	9,958	11,489	12,472	983
<i>DK0</i>	BOARD OF APPEALS AND REVIEW	231	240	244	4
<i>DA0</i>	BOARD OF REAL PROPERTY ASSES. & APPEALS	220	291	300	9
<i>CR0</i>	DEPT OF CONSUMER & REGULATORY AFFAIRS	22,648	25,523	25,819	296
<i>BI0</i>	OFFICE OF BANKING AND FINANCIAL INSTITUTIONS	0	381	522	141
<i>DH0</i>	PUBLIC SERVICE COMMISSION	0	0	0	0
<i>DJ0</i>	OFFICE OF THE PEOPLE'S COUNSEL	0	0	0	0
<i>SR0</i>	DEPT. OF INSURANCE AND SECURITIES REGULATION	0	0	0	0
<i>CT0</i>	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	0	2,308	0	-2,308
<i>Total, Economic Development and Regulation</i>		44,079	52,911	54,398	1,487

<i>Public Safety and Justice</i>					
<i>FA0</i>	METROPOLITAN POLICE DEPARTMENT	274,022	282,792	283,576	784
<i>FB0</i>	FIRE AND EMERGENCY SERVICES DEPARTMENT	102,482	111,861	117,886	6,025
<i>FD0</i>	POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	35,100	39,900	49,500	9,600
<i>CB0</i>	OFFICE OF THE CORPORATION COUNSEL	22,403	28,801	28,076	-725
<i>ZH0</i>	SETTLEMENTS AND JUDGMENTS	19,658	26,900	26,900	0
<i>FL0</i>	DEPARTMENT OF CORRECTIONS	73,704	69,696	67,597	-2,099
<i>FK0</i>	NATIONAL GUARD	1,700	1,748	2,574	826
<i>BN0</i>	D.C. EMERGENCY MANAGEMENT AGENCY	1,557	1,678	2,017	339
<i>DQ0</i>	COMMISSION ON JUDICIAL DISABILITIES & TENURE	133	143	155	12
<i>DV0</i>	JUDICIAL NOMINATION COMMISSION	71	85	90	5
<i>FHO</i>	OFFICE OF CIVILIAN COMPLAINT REVIEW	0	1,200	1,357	157
<i>FZ0</i>	D.C. ADVISORY COMMISSION ON SENTENCING	0	707	747	40
<i>Total, Public Safety and Justice</i>		530,830	565,511	580,475	14,964

<i>Public Education System</i>					
<i>GA0</i>	D.C. PUBLIC SCHOOLS	555,109	600,936	652,888	51,952
<i>GX0</i>	TEACHERS' RETIREMENT SYSTEM	18,600	10,700	200	-10,500
<i>GT0</i>	D.C. RESIDENT TUITION SUPPORT	0	17,000	17,000	0

<i>GC0</i>	D.C. PUBLIC CHARTER SCHOOLS	11,113	27,885	50,591	22,706
<i>GF0</i>	UNIVERSITY OF THE DISTRICT OF COLUMBIA	49,952	40,491	42,513	2,022
<i>CE0</i>	D.C. PUBLIC LIBRARY	22,208	23,128	24,216	1,088
<i>BX0</i>	COMMISSION ON ARTS & HUMANITIES	1,707	1,707	1,900	193
Total, Public Education System		658,689	721,847	789,308	67,461

Human Support Services					
<i>JA0</i>	DEPARTMENT OF HUMAN SERVICES	188,700	199,643	203,672	4,029
<i>HC0</i>	DEPARTMENT OF HEALTH	310,765	319,720	320,544	824
<i>HA0</i>	DEPT OF RECREATION AND PARKS	21,924	24,029	28,128	4,099
<i>BY0</i>	OFFICE ON AGING	11,222	13,316	14,744	1,428
<i>JC0</i>	PUBLIC BENEFIT CORPORATION SUBSIDY	46,835	44,435	44,435	0
<i>BH0</i>	UNEMPLOYMENT COMPENSATION FUND	5,454	7,200	7,200	0
<i>BG0</i>	DISABILITY COMPENSATION FUND	25,292	25,150	30,000	4,850
<i>HM0</i>	OFFICE OF HUMAN RIGHTS	764	1,000	1,101	101
<i>BZ0</i>	OFFICE ON LATINO AFFAIRS	586	880	882	2
<i>JF0</i>	D.C. ENERGY OFFICE	0	0	0	0
Total, Human Support Services		611,542	635,373	650,706	15,333

Public Works					
<i>KA0</i>	DEPARTMENT OF PUBLIC WORKS	108,732	96,646	97,484	838
<i>KV0</i>	DEPARTMENT OF MOTOR VEHICLES	9,917	22,336	24,533	2,197
<i>TC0</i>	D.C. TAXI CAB COMMISSION	261	296	301	5
<i>KC0</i>	WASHINGTON METRO AREA TRANSIT COMMISSION	81	81	82	1
<i>KE0</i>	WASHINGTON METRO AREA TRANSIT AUTHORITY	131,604	135,532	139,598	4,066
<i>KD0</i>	SCHOOL TRANSIT SUBSIDY	2,785	3,450	3,200	-250
Total, Public Works		253,380	258,341	265,198	6,857

Receiverships					
<i>RL0</i>	CHILD AND FAMILY SERVICES AGENCY	97,221	75,556	78,498	2,942
<i>RN0</i>	INCENTIVES FOR ADOPTION OF CHILDREN	0	5,000	5,000	0
<i>RM0</i>	COMMISSION ON MENTAL HEALTH SERVICES	105,406	123,750	122,521	-1,229
<i>RR0</i>	CORRECTIONS MEDICAL RECEIVER	8,499	13,300	13,007	-293
Total, Receiverships		211,126	217,606	219,026	1,420

Financing and Other					
<i>UP0</i>	WORKFORCE INVESTMENTS	0	8,500	0	-8,500

<i>BM0</i>	BUYOUTS AND OTHER MANAGEMENT REFORM	0	0	0	0
<i>RD0</i>	RESERVE	0	150,000	150,000	0
<i>XB0</i>	DC FINANCIAL AUTHORITY	5,096	3,140	3,140	0
<i>DS0</i>	REPAYMENT OF LOANS AND INTEREST	412,225	328,417	319,443	-8,974
<i>ZD0</i>	REPAYMENT OF GENERAL FUND DEFICIT	38,790	38,286	39,300	1,014
<i>ZA0</i>	SHORT-TERM BORROWINGS	6,109	9,000	4,500	-4,500
<i>SB0</i>	INAUGURAL EXPENSES	0	0	6,211	6,211
<i>CP0</i>	CERTIFICATE OF PARTICIPATION	7,929	7,950	7,950	0
<i>TS0</i>	TOBACCO SETTLEMENT	0	0	0	0
<i>DI0</i>	OPTICAL AND DENTAL INSURANCE PAYMENTS	0	1,295	2,675	1,380
<i>PB0</i>	PRODUCTIVITY BANK	0	20,000	0	-20,000
<i>PY0</i>	PRODUCTIVITY BANK SAVINGS	0	-20,000	0	20,000
<i>MS0</i>	MANAGEMENT SUPERVISORY SERVICE	0	0	13,200	13,200
<i>PN0</i>	OPERATIONAL IMPROVEMENT SAVINGS	0	0	-10,000	-10,000
<i>RS0</i>	RISK MANAGEMENT	0	0	-15,000	-15,000
<i>HD0</i>	HUMAN RESOURCES DEVELOPMENT	6,471	0	0	0
<i>Total, Financing and Other</i>		476,620	546,588	521,419	-25,169

<i>Procurement and Management Savings</i>					
<i>PS0</i>	GENERAL SUPPLY SCHEDULE SAVINGS	0	-14,457	0	14,457
<i>PC0</i>	MANAGEMENT REFORM PRODUCTIVITY SAVINGS	0	-7,000	-37,000	-30,000
<i>Total, Procurement and Management Savings</i>		0	-21,457	-37,000	-15,543

<i>Total General Fund - Operating</i>	2,926,711	3,113,854	3,195,468	81,614
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<i>Enterprise and Other Funds</i>					
<i>LA0</i>	WATER AND SEWER AUTHORITY	-15	0	0	0
<i>LB0</i>	WASHINGTON AQUEDUCT	0	0	0	0
<i>DC0</i>	D.C. LOTTERY & CHARITY GAMES BOARD	70	0	0	0
<i>CT0</i>	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	1,865	0	0	0
<i>DH0</i>	PUBLIC SERVICE COMMISSION	0	0	0	0
<i>DJ0</i>	OFFICE OF THE PEOPLE'S COUNSEL	0	0	0	0
<i>SR0</i>	DEPT. OF INSURANCE AND SECURITIES REGULATION	0	0	0	0
<i>BI0</i>	OFFICE OF BANKING AND FINANCIAL INSTITUTIONS	386	0	0	0
<i>SC0</i>	SPORTS AND ENTERTAINMENT COMMISSION	0	0	0	0
<i>JB0</i>	PUBLIC BENEFIT CORPORATION	0	0	0	0
<i>DY0</i>	D.C. RETIREMENT BOARD	1	0	0	0

<i>FP0</i>	CORRECTIONAL INDUSTRIES	0	0	0	0
<i>ES0</i>	WASHINGTON CONVENTION CENTER AUTHORITY	0	0	0	0
<i>Total, Enterprise and Other Funds</i>		2,307	0	0	0

<i>Grand Total, DISTRICT GOVERNMENT</i>	2,929,018	3,113,854	3,195,468	81,614
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